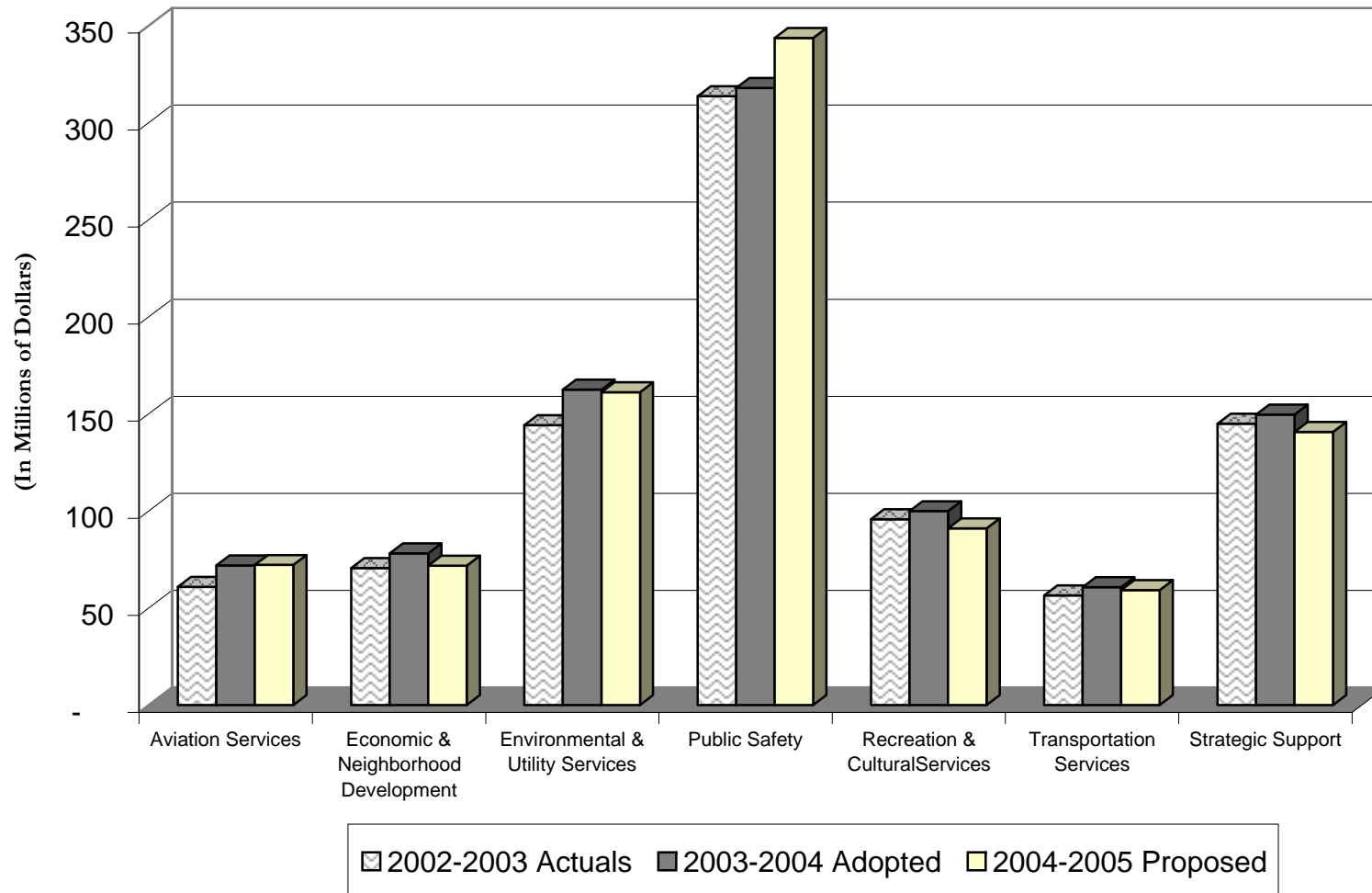


CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET

THREE YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)



CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET

THREE YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS	Department	3	4	5
		2002-2003 ACTUALS	2003-2004 ADOPTED	2004-2005 PROPOSED
AVIATION SERVICES				
Airport Customer Service	Airport	42,356,582	49,428,119	49,443,939
Airport Environmental Management	Airport	3,086,861	3,635,892	3,217,565
Community Air Service	Airport	1,254,274	1,060,123	1,459,195
Strategic Support		14,081,519	17,778,639	17,981,595
Total Aviation Services		60,779,236	71,902,773	72,102,294
ECONOMIC & NEIGHBORHOOD DEVELOPMENT				
Business/Job Attraction, Retention, Expansion and Creation	Econ. Dvlp.	1,988,879	1,771,931	1,647,431
Community Code Enforcement	PBCE	7,848,280	9,217,879	8,542,204
Convention Facilities	CAE	11,242,611	10,868,776	9,775,906
Development Plan Review and Building	PBCE	19,775,579	21,602,451	22,674,536
Fire Safety Code Compliance	Fire	4,254,126	4,864,367	4,246,140
Increase the Affordable Housing Supply	Housing	1,225,036	1,328,752	1,275,613
Long Range Land Use Planning	PBCE	3,052,073	2,981,632	2,532,979
Maintain the Existing Affordable Housing Supply	Housing	3,425,324	4,434,191	3,638,987
Provide Services to Homeless and At-Risk Population	Housing	349,401	387,212	353,711
Regulate/Facilitate Private Development	Public Works	5,675,480	4,781,939	5,460,770
Workforce Development	Econ. Dvlp.	2,673,368	2,039,643	2,299,507
Strategic Support		9,007,945	10,180,138	9,321,605
Total Economic and Neighborhood Development		70,518,102	74,458,911	71,769,389
ENVIRONMENTAL AND UTILITY SERVICES				
Manage Potable Water	ESD	13,820,636	17,476,077	17,387,791
Manage Recycled Water	ESD	3,053,359	3,924,837	3,497,658
Manage Recycling and Garbage Services	ESD	52,584,313	59,277,084	59,785,001
Manage Urban Runoff Quality	ESD	4,641,854	5,242,786	4,775,871
Manage Wastewater	ESD	46,797,447	48,579,939	50,104,852
Protect Natural and Energy Resources	ESD	2,775,995	5,172,614	3,112,851
Sanitary Sewer Maintenance	Transportation	7,886,158	9,444,551	9,355,222
Storm Sewer Management	Transportation	5,862,949	6,107,548	6,061,705
Strategic Support		6,622,772	7,231,466	6,972,648
Total Environmental and Utility Services		144,045,483	162,456,902	161,053,599

CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET

THREE YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

		3	4	5
CITY SERVICE AREAS (CONT'D.)	Department	2002-2003 ACTUALS	2003-2004 ADOPTED	2004-2005 PROPOSED
PUBLIC SAFETY				
Crime Prevention and Community				
Education	Police	8,297,221	8,430,324	6,330,376
Emergency Preparedness and Planning	Emerg. Svcs.	113,043	111,882	87,542
Emergency Response and Recovery	Emerg. Svcs.	161,123	161,369	84,822
Emergency Response and Recovery	Fire	95,779,555	91,305,726	102,264,963
Fire Prevention	Fire	811,386	884,231	1,000,956
Independent Police Oversight	IP Auditor	517,778	536,056	541,953
Investigative Services	Police	41,701,018	43,559,740	46,960,313
Regulatory Services	Police	2,216,065	2,326,089	2,533,085
Respond to Calls for Service	Police	127,166,085	130,327,294	144,600,461
Special Events Services	Police	783,460	795,975	919,794
Strategic Support		35,987,319	39,383,061	38,234,099
Total Public Safety		313,534,053	317,821,747	343,558,364
RECREATION AND CULTURAL SERVICES				
Arts and Cultural Development	CAE	3,665,136	4,139,679	3,276,097
Community Strengthening Services	PRNS	9,517,287	5,591,737	5,609,707
Life Enjoyment Services	PRNS	34,061,281	37,805,392	32,807,924
Neighborhood Livability Services	PRNS	17,473,838	18,381,738	15,648,925
Outdoor Special Events	CAE	530,960	682,270	661,135
Parks and Civic Grounds Management	Gen. Svcs.	207,442	261,019	264,014
Promote Lifelong Learning and Provide Educational Support	Library	3,654,225	3,953,954	3,489,064
Provide Access to Information, Library Materials & Digital Resources	Library	19,470,728	20,881,589	20,567,870
Strategic Support		7,098,969	8,040,722	8,679,311
Total Recreation and Cultural Services		95,679,866	99,738,100	91,004,047
TRANSPORTATION SERVICES				
Parking Services	Transportation	7,544,325	10,240,711	10,184,285
Pavement Maintenance	Transportation	8,036,506	6,938,522	6,301,947
Street Landscape Maintenance	Transportation	9,914,957	11,305,612	10,618,105
Traffic Maintenance	Transportation	5,446,160	10,723,387	10,721,185
Traffic Safety Services	Police	6,690,135	7,326,736	9,089,921
Transportation Operations	Transportation	12,736,929	8,434,195	6,914,491
Transportation Planning	Transportation	3,804,141	4,345,488	4,179,022
Strategic Support		2,291,852	1,335,077	1,105,752
Total Transportation Services		56,465,005	60,649,728	59,114,708

CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET

THREE YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

		3	4	5
CITY SERVICE AREAS (CONT'D.)	Department	2002-2003 ACTUALS	2003-2004 ADOPTED	2004-2005 PROPOSED
STRATEGIC SUPPORT				
Administer Retirement Plans	Retirement	1,702,934	2,014,693	2,076,190
City-Wide Data Management	Info. Tech.	810,576	875,508	946,531
Disbursements	Finance	1,483,729	1,491,947	1,476,311
Employee Benefits	Empl. Svcs.	1,618,664	1,769,189	1,849,423
Employment Services	Empl. Svcs.	1,283,220	1,096,175	988,304
Facilities Management	Gen. Svcs.	12,464,107	12,443,871	11,495,780
Financial Management	Finance	4,922,409	6,209,709	6,013,174
Financial Reporting	Finance	1,288,771	1,681,124	1,550,911
Fleet and Equipment Services	Gen. Svcs.	14,327,643	15,224,756	14,808,271
Health and Safety	Empl. Svcs.	3,583,640	3,357,002	3,235,334
Labor Compliance	Public Works	1,117,038	1,166,819	1,100,300
Materials Management	Gen. Svcs.	1,431,497	1,565,334	1,494,764
Network and Communication Services	Info. Tech.	7,918,929	5,917,333	4,953,698
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	30,889,846	34,433,049	28,892,052
Purchasing	Gen. Svcs.	1,123,538	1,362,816	1,214,990
Technology Customer Support	Info. Tech.	6,995,554	8,405,944	8,742,602
Technology Solutions Consulting	Info. Tech.	677,404	600,890	595,616
Technology Strategic Planning	Info. Tech.	318,210	276,376	575,943
Training and Development	Empl. Svcs.	242,295	284,143	262,521
Strategic Support		20,527,658	19,947,790	16,994,840
Subtotal Strategic Support		114,727,662	120,124,468	109,267,555
Mayor, City Council and Appointees				
Public Policy	City Manager	3,119,550	3,367,216	3,402,778
Audit Services	City Auditor	2,206,031	2,096,805	2,035,337
Facilitate the City's Legislative Process	City Clerk	1,610,011	1,506,359	1,777,645
Lead and Advance the Organization	City Manager	1,705,251	1,776,344	1,733,463
Legal Representation	City Attorney	5,469,981	5,727,456	5,737,322
Legal Transactions	City Attorney	4,883,870	5,403,843	5,076,070
Manage and Coordinate City-Wide Service Delivery	City Manager	2,838,719	3,257,150	3,004,786
Strategic Support		8,157,504	9,888,590	8,552,823
Total Mayor, City Council and Appointees		29,990,917	33,023,763	31,320,224
Total Strategic Support		144,718,579	153,148,231	140,587,779
TOTAL CITY SERVICE AREA USES		885,740,324	940,176,392	939,190,180

* The City Service Area budget for total operations includes personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.